

DEPARTMENTAL BUDGET INFORMATION RECREATION (39)

STATEMENT OF PURPOSE

The Recreation Department will help support the Mayor's vision to transform the government of the City of Detroit to the Next Detroit by applying the guiding principles of the Next Detroit Neighborhood Initiative and by bringing costs in line with revenues, while improving services.

The Detroit Recreation Department's purpose is to deliver the highest quality of service in the management of parks and leisure facilities, so that the City of Detroit is a place where children, families, and seniors, in the City of Detroit can grow and flourish.

DESCRIPTION

The Recreation Department's core activities include: conducting and overseeing recreational programs for youth (including grant-supported programming for at risk young people), as well as programming for adults, senior citizens and citizens with physical and emotional disabilities. The Department operates recreational facilities, including parks, recreation centers and specialized facilities such as Historic Fort Wayne, Chene Park and Henderson Marina; and provides the means for public involvement in cultural arts.

Being no longer responsible for building, park, vehicle and equipment maintenance, nor grass cutting, and security services, the Recreation Department can now focus on providing the aforementioned core activities.

The Recreation Department provides opportunities for the public to participate in organized and informal activities in 308

parks, 16 recreation centers, 49 Department owned properties with other uses, 250 outdoor basketball courts, 150 tennis courts and golf courses. Major department facilities include Belle Isle, Chandler Park, Palmer Park, Rouge Park, Henderson Marina, Chene Park and Historic Fort Wayne.

MAJOR INITIATIVES FOR FY 2006-07

- The Detroit Recreation Department Strategic Master Plan will be presented to City Officials and the general public. It will continue to be used as a planning and development guide by the Department.
- Relocate the Administrative Offices from Downtown's Cadillac Tower to the Northwest Activities Center. The Department makes this move as a cost saving measure and to revitalize the operation of the Northwest Activities Center.
- Oversee partnership arrangements at Considine and Delray Recreation Centers.
- Continue to work with the General Services Department to make certain that Recreation Department needs are effectively met.
- Continue to design, plan and implement the renovation of parks, in the city's 10 clusters and in the Next Detroit Neighborhood Initiative areas.
- Park improvement projects completed in 2006-07, thanks to support from Wayne County, included AB Ford, Chandler, Eliza Howell and Krainz Parks; Latham, Warren-Meldrum, Fargo-Oakfield, Hardstein, Lugar, Syracuse-Hildale,

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Hawthorne, McShane, Intervale Roselawn and Zussman Playgrounds; Shirley-Plymouth Greenbelt; Greiner, and Hammerberg Playfields; and Traverse-McClellan Playlot.

- The 06-07 fiscal year also saw the completion of the Conner Playfield Greenway project, thanks to support from the Michigan Department of Transportation, the Community Foundation for Southeastern Michigan and the Detroit Eastside Community Collaborative.
- Planning and implementation of annual safety corrections in parks will continue, including the removal of unsafe play equipment and its replacement with playscapes on rubber safety surfaces.
- Oversee park improvement projects funded through grant sources, such as the Michigan Department of Natural Resources (MDNR) and the Michigan Department of Environmental Quality, (MDEQ), and through sources such as Wayne County and the National Park Service.
- On Belle Isle Park, during the 2006-07 fiscal year, completed Belle Isle Conservatory Renovations, an accessible Nature Trail at Livingstone Overlook and the Belle Isle Improvements project that allowed us to renovate the Woodside Comfort Station and add a new picnic shelter on the banks of Lake Okonoka.
- In the 06-07 and 07-08 fiscal years, we will implement the \$675,000 project to make improvements at Butzel Playfield (part of Adams/Butzel complex), thanks to a grant from the Michigan Natural Resources Trust Fund. The Project will

include a new track with rubber surface, new play areas and parking lot improvements.

- Summer Day Camps will be conducted at 11 of our recreation centers, and will culminate with a Summer Day Camp Day finale on Belle Isle.
- At each active center, we will implement a core program of team and individual sports, a variety of active and passive recreational activities, as well as educational/tutorial and arts and cultural programs. The core program will be evaluated by a Departmental assessment team.
- Recreation programming will focus on encouraging healthy lifestyles for adults and senior citizens – including nutrition classes, health screening, fitness activities and life-long leisure sports. As part of that effort, we will continue to provide special events such as the Detroit Senior Olympics, Senior Friendship Day and the Annual Senior Picnic on the River at the Lenox Center.
- Continue to seek ways to increase involvement of youth, adults and seniors in outdoor recreation activities, so as to enhance their physical and mental health.
- Continue to provide special events including the Annual Fishing Derby, Easter Fun Fest, In Town Youth Camp, Movies in the Park and Jazz on the Beach on Belle Isle, Theatre Time and Wynton Marsalis Jazz programs, Archery Exposure program, Minnow to Whale Aquatics Program. We will also offer programs such as Kite Day again.

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- Aquatic activities will include the Black History Swim Meet in Washington, DC, City Swim Championships, Swim Across the River and various swim competitions between Recreation Department teams and other teams.
- Provided 200 youths with activities at Detroit Recreation Centers
- Provided educational enhancements and employment training to youth 16 to 18 years old
- In 2006-07, the Department completed the construction of the new Heilmann Recreation Center and held a ribbon cutting with the Mayor.
- Completed the addition of a 4th Computer Lab, at the newly renovated Patton Recreation Center.
- The completed renovation of the Flynn Pavilion on Belle Isle means the building will now be used for group rentals, as well as the site from which the public will rent paddleboats in 2007.
- The Kids Row play complex was completed, with the construction of a new comfort station/concession facility. It will be in full operation by the Spring of 2007.
- The Giant Slide will also be re-opened in the Spring of 2007.
- Belle Isle projects that are currently underway include: roofing for the Maintenance Building; new sidewalks; restroom renovations; picnic shelter restorations; development of Sunset Point thanks to the Belle Isle Women's Committee; construction of Combined Sewer Overflow facility by the Detroit Water & Sewerage Department.
- In 2006-07, the Department's Specialized Services Unit conducted programs for the elderly at eight recreation centers, including Farwell Center where all programming is directed to the older adult population.
- In addition, we offer physical, social and cultural services for adults with cognitive and physical impairments at the Lenox Center for Challenged Adults.
- The core of the programming offered senior citizens at our centers includes activities for daily living, congregate meals, group trips, leisure sports and fitness activities and competitive tournaments and events. We have long-established partnerships with the Detroit Area Agency on Aging, Matrix Human Services, Adult Well Being Services, and other senior service providers, to enable the Recreation Department to better meet the needs of the senior population.
- In FY 2006-07, Recreation took over responsibility for Fort Wayne from the Detroit Historical Museum. We have already made improvements to the Star Fort and Barracks, and to Building #114 thanks to funding from Wayne County Parks.
- Provided programs like the Cultural Crawl to bring the public directly into local galleries and artists' studios, doing mass distributions of cultural institution location maps that pinpoint cultural and artistic venues within the City, and assuring widespread exposure of Detroit children to cultural institutions, via the Cultural Connection program that provides school children with low-cost bus transportation to cultural sites.
- The Cultural Arts and Grant Section also provides "CityArts" educational and

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training grants whereby artists can create, perform and exhibit their work before the public.

PLANNING FOR THE FUTURE FOR FY 2007-08, FY 2008-09 and BEYOND

The Next Detroit Neighborhood Initiative (NDNI) is a 5-year strategy focusing on the rejuvenation of Detroit neighborhoods into vibrant areas for the citizens. The approach will concentrate on improving basic quality of life issues such as cleanliness, safety and beautification through growth and development strategies. The Detroit Recreation Department will play an integral role in this strategy through the working plan developed by the NDNI Committee.

- The 2007-08 Budget includes \$8 million in additional funding for summer seasonal staff and capital projects at the recreation centers from the Casino Revenues.
- The Belle Isle Master Plan has been updated. It will be presented to City Officials and the public at the same time as the Strategic Master Plan.
- Our Youth Services Division is planning a variety of events and programs at Fort Wayne: historically based military re-enactments – including on Memorial Day and July 4th; Freedom Fest Fireworks observation; Detroit Historical Society Guild Flea Market; Native American Cultural Pow Wow, cookouts, picnics and family reunions.
- The Department will continue to look for ways to generate additional revenue and to reduce costs in all of its operations,

while also providing a variety of recreational opportunities, for all ages.

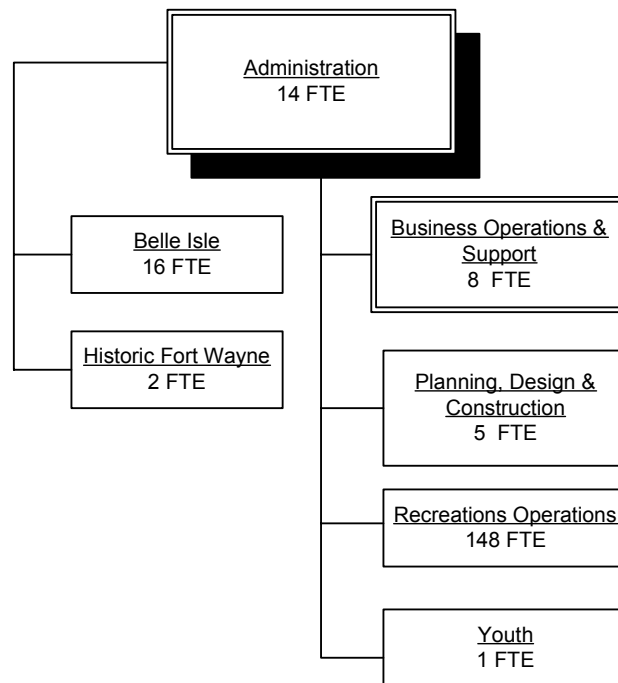
- Continue to seek support from Federal, State and County funding sources, as well as from public and private foundations and corporate sponsors. Such support will be directed at both physical construction and renovation projects and recreational, educational, social service and cultural programming for youth, adults, senior citizens and persons with disabilities.
- Each year, we will continue to renovate and upgrade selected parks.
- Continue to correct safety issues in selected parks each year.
- Continue annual collaboration with Wayne County Parks to renovate city parks.
- Our long range plans for both of our regional parks, Belle Isle and Rouge Parks include making annual improvements in each park.
- Future detailed projects for Belle Isle include addressing the water main break on the banks of the Blue Heron Lagoon, elimination of noxious weeds at the pump house, exterior and interior painting of the Belle Isle Casino and repair of its glass block floor, repairs to the White House heating system, porches, and structural beams, and the addition of windows there, Scott Fountain repairs/renovations; lighting at ball diamonds and fishing pier repairs.
- Additional long term planning for the island park calls for expanding walkways, shoreline stabilization, improved restroom and picnicking facilities and building/open-space renovations.

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- Improvements at our other larger parks, like Rouge, Chandler and Palmer will be determined by funding availability.
- As projected in our Strategic Master Plan, we plan to construct a new recreation center during the next 5-10 years.
- Major repairs needed at Rouge Park include the Bath House and the Diving Pool.
- Early estimates for the cost of implementing the Fort Wayne Master plan, over the next 5-10 years, is \$20-\$30 million. We will try to find State and Federal funds, and leverage local investments to make improvements at the Fort.
- In fulfillment of its long-range planning responsibilities, the Recreation Department will continue to use the completed Strategic Master Plan as a guide for capital improvements and land use.
- The Department will continue to research new and innovative recreation programs and operational best practices that will enable us to maximize our limited resources.
- The Department will continue to make certain that a core of programming activities and services are offered at all active centers.
- The Youth Services Unit will seek to secure more resources to continue and increase the services it provides to the City's at-risk youth.
- Our Youth Services Division is planning a variety of events and programs at Fort Wayne: historically based military re-enactments including on Memorial Day and July 4th; Freedom Fest Fireworks observation; Detroit Historical Society Guild Flee Market; Native American Cultural Pow Wow, cookouts, picnics, and family reunions.
- The Arts and Grants Section of the Recreation Department will continue its City/Arts, Cultural Connection and Detroit Arts Initiative projects, as well as its re-granting of funds to local artists and cultural organizations, thanks to grants from the Michigan Council for Arts and Cultural Affairs. It will also expand its efforts to expose residents of Detroit to a variety of arts institutions, performances and exhibits, even while continuing to support the work of local artists in increasing numbers.
- In partnership with the Detroit Area Agency on Aging, our Specialized Services Unit hopes to establish 2 "Wellness Centers" in Detroit. Such facilities would approach the delivery of services to senior citizens, and those with special needs, in a holistic manner. Such centers provide a "one stop shopping" approach to delivering an array of services for the elderly.
- Establish in 2007-08 a Special Events crew during peak seasons of April 1-September 30, supplemented by General Services Grounds Maintenance staff off season or for the occasional concurrence of major events.

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PERFORMANCE GOALS, MEASURES AND TARGETS

ADMINISTRATION ACTIVITY MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2005-06 Actual	2006-07 Projection	2007-08 Target
Input: Resources Allocated or Service Demands Made Number of budgeted positions in the department	491	199	194

RECREATION BUSINESS OPERATIONS MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2005-06 Actual	2006-07 Projection	2007-08 Target
Efficiency: Program Costs related to Units of Activity Budgeted General Fund contribution to Northwest Activity Center	\$540,000	\$220,000	\$220,000

PLANNING, DESIGN & CONSTRUCTION MANAGEMENT DIVISION MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2005-06 Actual	2006-07 Projection	2007-08 Target
Output: Units of Activity directed toward Goals Budgeted Funds for Capital Project	\$5,800,000	\$16,350,000	\$4,085,000

RECREATION OPERATIONS and PROGRAMMING MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2005-06 Actual	2006-07 Projection	2007-08 Target
Output: Units of Activity directed toward Goals Average total recreation memberships	17,633	14,200	15,000
Number of positions budgeted in Recreation Operations	136	149	148

YOUTH SERVICES UNIT MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2005-06 Actual	2006-07 Projection	2007-08 Target
Output: Units of Activity directed toward Goals Number of programs provided for at-risk youth	3	3	4

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PROGRAMMING SECTION MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2005-06 Actual	2006-07 Projection	2007-08 Target
Output: Units of Activity directed toward Goals			
Amount of CityArts grant awards	\$10,000	\$10,000	\$10,000
Mini-Grant Support to Wayne Co Organizations	\$64,600	\$64,600	\$64,600
# of recreation Centers with grant-supported cultural programs	N/A	3	5
# of schools served through Cultural Connection	224	N/A	246
# of cultural sites visited through the Cultural Crawl	0	0	40

BELLE ISLE MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2005-06 Actual	2006-07 Projection	2007-08 Target
Outputs: Units of Activity directed toward Goals			
Average # Vehicles Entering Belle Isle Annually	1,200,000	1,400,000	1,600,000
Average Attendance at Belle Isle Conservatory Annually	26,000	26,000	26,000

HISTORIC FORT WAYNE MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2005-06 Actual	2006-07 Projection	2007-08 Target
Output: Units of Activity directed toward Goals			
# of events conducted at site	N/A	20	25
# of sources from which grant support requested	N/A	1	2

CAPITAL PROJECTS MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2005-06 Actual	2006-07 Projection	2007-08 Target
Output: Units of Activity directed toward Goals			
Capital Improvements and developments designed, constructed and completed in Parks and Recreation facilities			
Butzel Playfield Improvements	N/A	Design/ Completion	Completion
Belle Isle Water Main Improvements	N/A	Design/ Completion	Completion

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EXPENDITURES

	2005-06		2007-08		
	Actual	2006-07	Mayor's	Variance	Variance
	Expense	Redbook	Budget Rec		Percent
Salary & Wages	\$ 18,497,720	\$ 6,315,759	\$ 9,338,473	\$ 3,022,714	48%
Employee Benefits	10,458,157	4,527,317	5,482,092	954,775	21%
Professional/Contracts	1,818,866	1,519,413	1,872,142	352,729	23%
Operating Supplies	1,844,421	214,302	130,217	(84,085)	-39%
Operating Services	8,630,931	6,275,768	8,746,982	2,471,214	39%
Capital Equipment	226,552	10,200,270	385,296	(9,814,974)	-96%
Capital Outlays	11,061,641	6,050,000	7,735,000	1,685,000	28%
Fixed Charges	17,388	-	-	-	0%
Other Expenses	1,682,369	130,432	200,000	69,568	53%
TOTAL	\$ 54,238,045	\$ 35,233,261	\$ 33,890,202	\$ (1,343,059)	-4%
POSITIONS	411*	199	194	(5)	-3%

*includes summer seasonal/part-time positions

REVENUES

	2005-06		2007-08		
	Actual	2006-07	Mayor's	Variance	Variance
	Revenue	Redbook	Budget Rec		Percent
Rev from Use of Assets	\$ 2,064,864	\$ 2,444,770	\$ 3,413,996	\$ 969,226	40%
Grants/Shared Taxes	2,243,675	1,096,229	997,392	(98,837)	-9%
Sales & Charges	1,020,198	339,110	10,000	(329,110)	-97%
Contribution	949,500	-	-	-	0%
Miscellaneous	5,854,616	16,375,000	2,210,000	(14,165,000)	-87%
TOTAL	\$ 12,132,853	\$ 20,255,109	\$ 6,631,388	\$ (13,623,721)	-67%

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